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5 YEAR CAPITAL BUDGET PROGRAM

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GOVERNMENT DOCUMENTS



FOR THE YEARS 1976-1980

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1976 COUNCIL

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Victor K. Copps

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R. M. Morrow

J. A. Bethune
J. E. Campbell

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Ward 3 - P. O. Valeriano
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Deputy Treasurer and Deputy Commissioner of Finance

Edward C. Matthews, C.A.
Comptroller

Leslie W. Selby, M.B.A.
Director of Systems and Data Processing

James F. Meston
Treasury Officer

I. Roy Hammel
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

(See next page for Index)

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1976-1980

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City of Hamilton
Treasury

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City Hall, Hamilton, Ontario
Friday, February 20, 1976

His Worship Mayor Victor K. Copps, and
Members of the Board of Control

The Provisional Capital Budget for the years 1976 to 1980 inclusive, was presented to you for your consideration on February 16th by the Capital Budget Committee composed of Controller V. J. Agro, Mr. W. Phillips, City Engineer, Mr. D. Lychak, Director of Local Planning, Mr. R. Desjardins, Traffic Commissioner, Mr. K. A. Rouff, City Solicitor, Mr. W. H. McFarland, Deputy Treasurer and Deputy Commissioner of Finance and Secretary of the Committee and Mr. J. C. Jaggard, Treasurer and Commissioner of Finance and Chairman of the Committee.

This is the twenty-second consecutive annual Capital Budget and is a continuation of the policy of carefully controlling the capital expenditures required to ensure continuing availability and capability of both the physical, social and cultural facilities necessary to the progress of Hamilton.

The precepts which guided the Committee in its consideration were:

1. The project is required, either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. That there will continue to be a capital levy of at least 5 mills each year.
3. The Treasurers of the area municipalities of Hamilton-Wentworth met with the Regional Commissioner of Finance to consider the question of further limiting the percentage of the levies allocated to debt charges from 25% of the prior year's adjusted levy to 20% of the current year's estimated adjusted levy.

In view of the program of restraints required to minimize mill rate increases and to assist in the battle against inflation, it was agreed that this change would be recommended.

The Capital Budget Committee recommends to the Board of Control that the limit of allocation for debt charges be 20% of the estimated current year's adjusted levy.
4. That because of very high interest rates and the very real difficulty of selling debentures, every effort should be made to restrict capital expenditures wherever possible.

By letter of January 8th the Board was informed that the Ministry of Transportation and Communications had reduced the subsidy for roadway purposes from \$5,563,750 in 1975 to \$4,911,000 in 1976 - a reduction of \$652,750.

Such a substantial reduction will put in jeopardy projects in this Provisional Capital Budget, unless the City wishes to proceed with less than full participation by the Ministry.

It is therefore recommended that the City make representations to the Ministry to have the subsidy increased and that the Board thoroughly review each roadway project at the point of proposal, so as to determine the subsidy available, before making a recommendation to Council.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, is shown below, exclusive of education:

<u>Function</u>	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Amount</u>	<u>Percentage</u>	
		<u>Total</u>	<u>Municipal Portion</u>
General Government	\$ 4,376,000	4.723%	4.962%
Protection to Persons and Property	2,168,000	2.340	2.458
Public Works	32,709,000	35.306	37.086
Sanitation and Waste Removal	1,160,000	1.252	1.315
Recreation and Community Services			
Recreation	2,691,000	2.905	3.051
Community Services	11,340,000	12.240	12.858
Parks	3,100,000	3.346	3.515
Municipal Services - Corporation's Portion	4,000,000	4.317	4.535
Hamilton Public Library	11,893,000	12.837	13.485
Farmers' Market	1,500,000	1.619	1.701
Parking Authority	2,960,000	3.195	3.356
Contingency	10,300,000	11.117	11.678
	<u>\$88,197,000</u>	<u>95.197%</u>	<u>100.000%</u>
Municipal Services - Owners' Portion	\$ 4,450,000	4.803%	
	<u>\$92,647,000 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling

\$20,860,000

The first draft of the Budget, after deducting the 5 mill capital levy is shown below in summary:

First Draft

<u>Municipal - Net</u>		Percentage of Current Year's adjusted Municipal Levy required for Debt Charges	Self- Sustaining (Municipal Services - Owners' Portion) - Net	<u>Total</u>
<u>Year</u>	<u>Amount</u>			
1976	\$15,303,000	16.520%	\$1,100,000	\$16,403,000
1977	20,211,000	17.819	950,000	21,161,000
1978	13,521,000	20.542	800,000	14,321,000
1979	11,451,000	21.444	800,000	12,251,000
1980	6,851,000	22.208	800,000	7,651,000
	<u>\$67,337,000</u>		<u>\$4,450,000</u>	<u>\$71,787,000</u>
1981		22.209		
1981 and after *	<u>\$ 4,425,000</u>			<u>\$ 4,425,000</u>

* For completion of projects in the 1976-1980 portion of the Budget.

The debt charges have been calculated at an interest rate of 10½% throughout. Any change in interest rates will of course have an effect on the Capital Budget.

In order that the Board may be aware graphically of the changes made to the Budget, this Provisional Capital Budget was presented as originally printed, with the changes made by the Committee shown in red.

The resultant revised Provisional Capital Budget for Municipal and Municipal Services is shown below by analysis of functions and in summary of amounts to be financed, together with an indication of the estimated effect on mill rates required for debt service and after taking into account the capital levy of 5 mills.

Analysis by Function

<u>Function</u>	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Percentage</u>		<u>Municipal</u>
	<u>Amount</u>	<u>Total</u>	<u>Portion</u>
General Government	\$ 4,949,000	6.141%	6.462%
Protection to Persons and Property	2,168,000	2.690	2.831
Public Works	27,735,000	34.415	36.212
Sanitation and Waste Removal	1,160,000	1.439	1.515
Recreation and Community Services			
Recreation	31,000	.039	.040
Community Services	9,520,000	11.813	12.430
Parks	2,925,000	3.630	3.819
Municipal Services - Corporation's Portion	3,445,000	4.275	4.498
Hamilton Public Library	10,297,000	12.777	13.444
Farmer's Market	1,500,000	1.861	1.959
Parking Authority	960,000	1.191	1.253
Contingency	11,900,000	14.766	15.537
	<u>\$76,590,000</u>	<u>95.037%</u>	<u>100.000%</u>
Municipal Services - Owners' Portion	<u>\$ 4,000,000</u>	<u>4.963%</u>	
	<u>\$80,590,000 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling

\$20,085,000

<u>Municipal - Net</u>		Percentage of Current Year's adjusted Municipal Levy required for Debt Charges	Self- Sustaining (Municipal Services - Owners' Portion) - Net	<u>Total</u>
<u>Year</u>	<u>Amount</u>			
1976	\$16,566,000	16.182%	\$1,100,000	\$17,666,000
1977	15,351,000	17.781	950,000	16,301,000
1978	11,466,000	19.427	650,000	12,116,000
1979	5,978,000	19.963	650,000	6,628,000
1980	7,144,000	19.771	650,000	7,794,000
	<u>\$56,505,000</u>		<u>\$4,000,000</u>	<u>\$60,505,000</u>
1981		19.944		
1981 and after*	<u>\$13,131,000</u>			<u>\$13,131,000</u>

* For completion of projects in the 1976-1980 portion of the Capital Budget.

<u>Estimated Mill Rates for Debt Charges</u>		<u>Increase over Prior Year</u>
<u>Year</u>	<u>Municipal</u>	
*1975	9.2	1.3 +
1976	10.5	1.6 +
1977	12.1	1.5 +
1978	13.6	.9 +
1979	14.5	.3 +
1980	14.8	.6 +
1981	15.4	

* Actual

For the information of the Board, the Budget includes provision for the Trade-Convention Centre and a new Main Library.

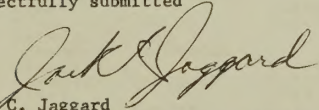
The Committee, because of possible increased costs for projects in the 1976-1980 portion of the Budget, and for matters under discussion by the Board and Council, have included a general contingency item of \$4,300,000 in 1976, and \$2,000,000 in each other year. If increased costs are encountered, this could prevent the postponement of projects with high 1976 to 1980 priorities.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the current estimates for capital purposes be continued.
2. The debt charges shall not exceed 20% of the current year's estimated adjusted municipal levy.
3. That the Ministry of Transportation and Communications be petitioned to increase the subsidy for roadway purposes for 1976.
4. That this Capital Budget program be endorsed and forwarded to Council for approval, for submission to and consideration by the Ontario Municipal Board, through the Regional Council.

Subject to the foregoing, the Capital Budget Committee and the Board of Control are of the opinion, with which I agree, that the Capital Budget, as submitted, represents within the financial capabilities of the City, the best possible program of capital projects for the progress of the City, both physically, socially and culturally.

Respectfully submitted


Jack C. Jaggard
Chairman, Capital Budget Committee
and Treasurer and Commissioner of Finance

- Note: - 1. The Board of Control, at its meeting of February 16th, changed the starting year for Item 36537, Page 12, (Training Tower, East Mountain Fire Station) from 1976 to 1977. The printed Provisional Capital Budget reflects this change.
2. The City Council, at its meeting of March 9, 1976, changed the 1976 Capital Contingency gross cost from \$4,300,000 to \$2,300,000. This printed Capital Budget reflects this change.

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I A L N G *****	***** ANALYSIS OF REQUIREMENTS	1976 TO 1980	*****
		GROSS SUBSIDIES PREVIOUSLY 1981 & 1976-1980	AUTHOR CONTEM-PLATED	1976 1977 1978 1979 1980	
		COST AND OTHER OBTAINED AFTER			
CONTROL 0	MUNICIPAL				
SECTION 01	GENERAL				
010	GENERAL GOVERNMENT	17,029 8,060	3,840 180 4,949 439 4,510 1,984 545 600 970 850		
	TOTAL SECTION 01	17,029 8,060	3,840 180 4,949 439 4,510 1,984 545 600 970 850		
SECTION 02	URBAN RENEWAL				
020	NORTH END	9,245 6,923	1,818 504 504 504		
021	NORTH END RECOVERIES	1,205- 904-	301- 301-		
	TOTAL NORTH END	8,040 6,019	1,818 203 203 203		
022	LLOYD D. JACKSON SQUARE	29,266 22,246	5,783 1,237 1,237 1,237		
023	LLOYD D. JACKSON SQUARE RECOVERIES	1,932- 1,137-	795- 795- 795-		
	TOTAL SQUARE	27,334 21,109	5,783 442 442 442		
024	YORK STREET	8,404 5,690	1,963 751 751 751		
025	YORK STREET RECOVERIES	1,970- 574-	1,396- 1,396- 1,396-		
	TOTAL SECTION 02	41,808 32,244	9,564		
SECTION 03	PROTECTION TO PERSONS AND PROPERTY				
031	TRAFFIC	1,900 950	950 950 70 145 310 335 90		
033	FIRE	3,434	2,216 1,218 40 1,178 281 287 425 225		
	TOTAL SECTION 03	5,334 950	2,216 2,168 40 2,128 351 432 735 560 90		
SECTION 04	PUBLIC WORKS DEPARTMENT OF ENGINEERING	69,056 28,325	6,196 6,800 27,735 1,375 26,360 4,202 5,925 6,302 5,024 6,282		
	TOTAL SECTION 04	69,056 28,325	6,196 6,800 27,735 1,375 26,360 4,202 5,925 6,302 5,024 6,282		
SECTION 05	SANITATION AND WASTE REMOVAL				
051	OTHER	1,160	1,160 1,160 350 810		
	TOTAL SECTION 05	1,160	1,160 1,160 350 810		
SECTION 06	RECREATION AND COMMUNITY SERVICES				
060	RECREATION	2,440 215	64 2,130 31 31 31		
061	COMMUNITY SERVICES	26,039 7,700	8,819 9,520 9,300 220 5,100 4,340 80		
062	PARKS	4,160 75	910 250 2,925 400 2,525 650 500 500 925		
	TOTAL SECTION 06	32,639 7,990	9,793 2,380 12,476 9,700 2,776 5,781 4,690 580 500 925		
SECTION 07	MUNICIPAL SERVICES -CITY'S SHARE				
070	LOCAL IMPROVEMENTS	4,500 1,055	3,445 3,445 800 800 615 615 615		
	TOTAL SECTION 07	4,500 1,055	3,445 3,445 800 800 615 615 615		
SECTION 08	INDEPENDENT BOARDS				
081	HAMILTON PUBLIC LIBRARY BOARD	11,893	1,596 10,297 682 9,615 3,460 3,128 3,233 193 283		
082	FARMERS' MARKET	1,621	121 1,500 1,500 700 400		
083	PARKING AUTHORITY	14,119 4,368	7,016 1,775 960 960 700 160		
	TOTAL SECTION 08	27,633 4,368	7,137 3,371 12,757 682 12,075 4,160 4,228 3,793 193 383		
SECTION 09	CONTINGENCY				
090	GENERAL CONTINGENCY	10,300 10,300	10,300 10,300 10,300 2,300 2,000 2,000 2,000 2,000		
	TOTAL SECTION 09	10,300 10,300	10,300 10,300 10,300 2,300 2,000 2,000 2,000 2,000		
	TOTAL CONTROL 0	209,459 82,992	38,746 12,731 74,990 12,236 62,754 19,578 18,970 15,435 9,862 11,145		
CONTROL 1	PROCEEDS FROM CAPITAL LEVY				
SECTION 15					

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB. 6, 1976
(000'S)

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*** S U M M A R Y ***

DESCRIPTION	***** F I N A N C I N G *****		***** ANALYSIS *****		OF REQUIREMENTS		1976 TO 1980		*****			
	GROSS SUBSIDIES COST AND OTHER	PREVIOUSLY OBTAINED	1976- AFTER	1980	AUTHOR -IZED	CONTEM PLATED	1976	1977	1978	1979	1980	
150 CAPITAL LEVY.	20,085			20,085		20,085	3,174	4,057	4,169	4,284	4,401	
TOTAL SECTION 15	20,085			20,085		20,085	3,174	4,057	4,169	4,284	4,401	
TOTAL CONTROL 1	20,085			20,085		20,085	3,174	4,057	4,169	4,284	4,401	
CONTROL (0) MINUS CONTROL (1)	209,459	103,077	38,746	12,731	54,905	12,236	42,669	16,404	14,913	11,266	5,578	6,744
CONTROL 2 SELF-SUSTAINING SECTION 21 MUNICIPAL SERVICES -OWNERS' SHARE												
210 LOCAL IMPROVEMENTS	4,250	250		4,000	1,100	2,900	1,100	950	650	650	650	
TOTAL SECTION 21	4,250	250		4,000	1,100	2,900	1,100	950	650	650	650	
TOTAL CONTROL 2	4,250	250		4,000	1,100	2,900	1,100	950	650	650	650	
TOTAL CONTROLS (0-1+2) - CITY	213,709	103,327	38,746	12,731	58,905	13,336	45,569	17,504	15,863	11,916	6,228	7,394

CAPITAL BUDGET PROGRAM 1976-1980
CAPITAL WORKS OF WHICH THE APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE ASKED IN EACH OF THE YEARS 1976-1980 INCLUSIVE

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(000's)

DESCRIPTION OF WORK	1976	1977	1978	1979	1980
GENERAL GOVERNMENT					
LAND ACQUISITION FROM PARTNERSHIP - NORTH END REDEVELOPMENT PLAN	137				
LAND ACQUISITION - MOUNTAIN FREEWAY AND NORTH-SOUTH CONNECTION TO THE QUEEN ELIZABETH WAY	1,400				
HAMILTON BEACH - POSSIBLE ACQUISITION OF PROPERTIES		300	300	300	300
CENTRAL UTILITIES PLANT - CONSTRUCTION	153				
NEIGHBOURHOOD IMPROVEMENT PROGRAM - LANSDALE		500			
REHABILITATION LOANS			100		
CITY HALL FORECOURT CONSTRUCTION				700	
TOTAL GENERAL GOVERNMENT	1,690	800	400	1,000	300
PROTECTION TO PERSONS AND PROPERTY					
TRAFFIC					
VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSIS AND DESIGN		550			
SIGNAL SYSTEM DEVELOPMENT PROGRAM	70	75	80	85	90
FIRE					
FIRE STATION - MOHAWK ROAD AND GARTH STREET - LAND ACQUISITION AND CONSTRUCTION - INCREASED COST	91				
RENOVATION OF SANFORD STATION	275				
TRAINING TOWER AT EAST MOUNTAIN FIRE STATION - BIRCHMOUNT ROAD AND STONE CHURCH ROAD - LAND ACQUISITION AND CONSTRUCTION		362			
FIRE STATION - EAST MOUNTAIN AREA - BIRCHMOUNT ROAD AND STONE CHURCH ROAD - CONSTRUCTION			450		
TOTAL PROTECTION TO PERSONS AND PROPERTY	436	987	530	85	90
PUBLIC WORKS					
BURLINGTON STREET WIDENING - STRATHEARNE TO THE QUEEN ELIZABETH WAY	350				
BURLINGTON STREET WIDENING - BIRCH TO VICTORIA		900			
CHEDOKE CREEK IMPROVEMENTS	350				
VICTORIA AVENUE AND WELLINGTON STREET - GRADE SEPARATION OF C.N.R. MAINLINE (NORTH OF BARTON STREET)			625		
YORK STREET WIDENING - QUEEN TO DUNDURN - CONSTRUCTION	600				

CAPITAL BUDGET PROGRAM 1976-1980
CAPITAL WORKS OF WHICH THE APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE ASKED IN EACH OF THE YEARS 1976-1980 INCLUSIVE

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(000's)

DESCRIPTION OF WORK	1976	1977	1978	1979	1980
PUBLIC WORKS - CONTINUED					
RESTORATION OF ST. JOSEPH'S DRIVE	13				
PERIMETER ROAD - DESIGN ENGINEERING		500			
PERIMETER ROAD - LAND ACQUISITION		900			
PERIMETER ROAD - ON-SITE SUPERVISION			700		
PERIMETER ROAD - CONSTRUCTION			11,000		
BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF - WIDENING AND IMPROVEMENTS - CONSTRUCTION - INCREASED COST	200				
RAILWAY STUDY TO DETERMINE RELOCATION OR ABANDONMENT OF RAILWAY LINES IN THE CITY		150			
CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS - JOHN STREET TO WELLINGTON STREET		320			
CHARLTON AVENUE - SHERMAN ACCESS TO SANFORD - IMPROVEMENTS					800
UPPER JAMES STREET - FENNEL AVENUE TO SOUTH OF HESTER - IMPROVEMENTS AND RECONSTRUCTION	225				
NASHDALE ROAD - ROADWAY CONSTRUCTION - HIGHWAY 20 TO KENORA AVENUE	275				
KENORA AVENUE IMPROVEMENTS - BARTON TO BANCROFT	125				
NASH ROAD IMPROVEMENTS - BARTON TO BANCROFT		60			
UPPER JAMES STREET - MOUNTAIN BROW BOULEVARD TO CITY LIMITS - FEASIBILITY AND ENVIRONMENTAL STUDY		63			
GREENHILL AVENUE - SUBWAY AT T.H. & B. RIGHT-OF-WAY - CONSTRUCTION				600	
BRAMPTON STREET EXTENSION ACROSS RED HILL CREEK - WOODWARD TO NASH		500			
LAWRENCE ROAD - KENILWORTH AVENUE TO GAGE AVENUE - WIDENING AND IMPROVEMENTS		1,300			
CLAREMONT HILL ACCESS ROAD MOUNTAIN OVER T.H. & B. RAILWAY BRIDGE DECK REPAIR	25				
RECONSTRUCTION PROGRAM OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	2,628	2,524	2,776		
HIGHWAY WIDENING MISCELLANEOUS - LAND ACQUISITION	100	100	100		
INTERSECTION IMPROVEMENTS	455	1,170	430		
TOTAL PUBLIC WORKS	5,346	8,487	15,631	600	800
SANITATION AND WASTE REMOVAL					
NEW STRUCTURE WITH UTILITY SERVICES FOR GARBAGE COLLECTION OPERATION AT THE SOLID WASTE REDUCTION SITE AND RELOCATION COSTS		650			
DISTRICT YARD BUILDING ON HILL AND RICHMOND STREETS - CONSTRUCTION		510			
TOTAL SANITATION AND WASTE REMOVAL		1,160			

CAPITAL BUDGET PROGRAM 1976-1980
CAPITAL WORKS OF WHICH THE APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE ASKED IN EACH OF THE YEARS 1976-1980 INCLUSIVE

(000's)

DESCRIPTION OF WORK	1976	1977	1978	1979	1980
RECREATION AND COMMUNITY SERVICES					
RECREATION					
FOUR LIGHTED TENNIS COURTS AT SECONDARY SCHOOL	31				
RECREATION CENTRE MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL					1,205
ADDITION OF DIVING BAY - HUNTINGTON PARK RECREATION CENTRE					925
COMMUNITY SERVICES					
HAMILTON PLACE PLAZA - TRELLIS CONSTRUCTION (SOUTH HALF - STAGE I)	100				
HAMILTON PLACE PLAZA - TRELLIS CONSTRUCTION (NORTH HALF - STAGE II)		120			
PARKS					
CONSTRUCTION OF TENNIS COURTS		100			
CONSTRUCTION OF DUAL CLUBHOUSE AND LAWN BOWLING GREEN					175
MOHAWK SPORTS PARK (STAGE III)					500
PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	500	500	500	500	
TOTAL RECREATION AND COMMUNITY SERVICES	631	720	500	500	2,805
MUNICIPAL SERVICES - CITY'S SHARE					
LOCAL IMPROVEMENTS	800	800	615	615	615
TOTAL MUNICIPAL SERVICES - CITY'S SHARE	800	800	615	615	615
HAMILTON PUBLIC LIBRARY BOARD					
MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION	8,259				
MAIN HAMILTON PUBLIC LIBRARY - FURNITURE AND SHELVEING			930		
WHITNEY PLAZA BRANCH - LAND ACQUISITION				93	
EAST END OF MOUNTAIN BRANCH - LAND ACQUISITION	50				
TERRYBERRY BRANCH ADDITIONAL FLOOR CONSTRUCTION					350
ROSEDALE BRANCH - LAND ACQUISITION					83
TOTAL HAMILTON PUBLIC LIBRARY BOARD	8,309		930	93	433
FARMER'S MARKET					
FARMER'S MARKET - CONSTRUCTION	1,500				
TOTAL FARMER'S MARKET	1,500				

CAPITAL BUDGET PROGRAM 1976-1980
CAPITAL WORKS OF WHICH THE APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE ASKED IN EACH OF THE YEARS 1976-1980 INCLUSIVE

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(000's)

DESCRIPTION OF WORK	1976	1977	1978	1979	1980
PARKING AUTHORITY					
JOHN AND REBECCA CAR PARK STRUCTURE					1,875
PARKING FACILITY IN SOUTH-EAST QUADRANT - LAND ACQUISITION		700			
PARKING FACILITY IN SOUTH-EAST QUADRANT - IMPROVEMENTS			160		
TOTAL PARKING AUTHORITY		700	160		1,875
CONTINGENCY					
GENERAL CONTINGENCY	2,300	2,000	2,000	2,000	2,000
TOTAL CONTINGENCY	2,300	2,000	2,000	2,000	2,000
TOTAL MUNICIPAL	21,012	15,654	20,766	4,893	8,918
MUNICIPAL SERVICES - OWNER'S SHARE	950	650	650	650	
GRAND TOTAL	21,962	16,304	21,416	5,543	8,918

NOTE: THE FOLLOWING CAPITAL PROJECTS ARE NOT INCLUDED IN THE ABOVE LIST. THESE PROJECTS, FOR WHICH APPLICATION TO THE ONTARIO MUNICIPAL BOARD WAS MADE PRIOR TO JANUARY 31, 1976, WILL BE CHARGED TO THE BALANCE OF OUR 1975 ONTARIO MUNICIPAL BOARD EXPENDITURE QUOTA:

DESCRIPTION	O.M.B. FILE NO.	AMOUNT
GENERAL GOVERNMENT - NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON	E752292	500,000
PUBLIC WORKS - INTERSECTION IMPROVEMENTS - UPPER WELLINGTON AT FENNEL - CONSTRUCTION	E762	150,000
- 1976 PROGRAM - RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	E7673	2,146,000
TOTAL TO BE CHARGED TO 1975 ONTARIO MUNICIPAL BOARD EXPENDITURE QUOTA		2,798,000

CAPITAL BUDGET PROGRAM 1976-1980

PAGE S-7

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum			.50 per cent
Assessment	- Increase per annum			2.75 per cent
Tax Levy	- Increase per annum - Municipal	- 1976	- 10	per cent over 1975
		- 1977	- 8	per cent over 1976
		- 1978 and after	- 6	per cent over previous year
Interest Rates	- Per annum - Urban Renewal	- North End	- 5 3/4	per cent
		- Downtown	- 7 7/8	per cent
		- York Street	- 7 3/4	per cent
	- Local Improvements		- 10 3/4	per cent
	- Other Municipal		- 10 3/4	per cent
Term of Debentures	- Roadway and Sidewalk Reconstruction		- 10	years
	- Urban Renewal, City's Share and Municipal Services		- 15	years
	- Other Municipal		- 20	years

(2) Notations on Subsidies or Other Receipts -

BE	Board of Education	GCF	Grade Crossing Fund
C	City's Portion - Urban Renewal	HRCA	Hamilton Region Conservation Authority
CC	Community Centres Act	HTC	Hamilton Tennis Club
CF	Current Funds	LS	Land Sales
CFW	Current Funds - Water Works	P	Provincial Contribution
CL	Capital Levy	PR	Parking Reserve
CMH	Central Mortgage Loan	PS	Public Subscription
COM	Commutations	RPP	Reserve for Property Purchases
CSA	Cost Sharing Agreements	RRC	Railroad Contribution
D	Debentured	RS	Roadway Subsidy
EPCA	Elderly Persons Centres Act	URF	Urban Renewal - Federal
F	Federal Contributions	URP	Urban Renewal - Provincial
F/P	Federal/Provincial Contribution		

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1981 and After" will only include the financing required to complete a project commenced in the years 1976 to 1980 inclusive. Projects scheduled for commencement in 1981 or after are shown on a separate list. (See Index for page number).

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CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM 1976 1977 1978 1979 1980 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS										
1 A 33260-B 2 3 4 1978	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1978	1978	600	300 P	300	300			300	
1 A 33260-C 2 3 4 1979	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1979	1979	600	300 P	300	300				300
1 A 33260-D 2 3 4 1980	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1980	1980	600	300 P	300	300				300
1 B 33280 2 74-254 3 E732214 4 1973	CENTRAL UTILITIES PLANT-CONSTRUCTION	1974	1976	3,326	875 CSA	2,097 D	354	201	153	354	
1 C 34283 2 75-151 3 E75104 4 1974	NEIGHBOURHOOD IMPROVEMENT PROGRAM KIRKENDALL- STRATHCONA	1974	1977	2,580	1,290 F 645 P	500 D	145	145		145	
1 C 35284 2 3 4 1975	NEIGHBOURHOOD IMPROVEMENT PROGRAM-GIBSON	1975	1979	2,000	1,000 F 500 P	500	500		100	200	200
1 C 36285 2 3 4 1977	NEIGHBOURHOOD IMPROVEMENT PROGRAM-LANSDALE	1977	1981	2,000	1,000 F 500 P	180	320	320		40	80 200
1 C 38295 2 3 4 1978	REHABILITATION LOANS	1978	1979	100		100	100		60	40	

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1976 TO 1980		AUTHOR CONTEM 1976 1977 1978 1979 1980					
CODING- PROJECT DESCRIPTIONS					SUBSIDIES & OTHER RECEIPTS	PREVIOUSLY OBTAINED	REQUIRED 1981 & 1976- AFTER 1980	-IZED PLATED						
1 D 34282	CITY HALL FORECOURT	1979	1980	700										
2	-CONSTRUCTION													
3														
4	1979													
TOTAL SUB-SECTION 010				17.029		3.840								
TOTAL SECTION 01				17.029	8.060	3.840	180	4.949	439	4.510	1984	545	600	970 850
					8.060		180		439		1984		600	850

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB. 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS							1976	1977	1978	1979	1980
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964	1976	690	345 URF 172 URP	63 D 110 CMH						
1 77006 2 74-86 3 H6214 4 1969	CONTINGENCY	1969	1976	168	84 URF 42 URP		42	42		42		
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION AND CLEARANCE	1964	1976	6,040	3,020 URF 1,510 URP	560 D 494 CMH	456	456		456		
1 77250 2 74-86 3 H6214 4 1966	MUNICIPAL SERVICES	1972	1976	2,302	1,151 URF 575 URP 24 RS	250 CMH 302 D						
1 77999 2 74-86 3 H6214 4 1968	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1968	1976	45		39 D	6	6		6		
TOTAL SUB-SECTION 020				9,245	6,923	1,818	504	504		504		

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 021 NORTH END RECOVERIES		***** F I N A N C I N G *****										ANALYSIS OF REQUIREMENTS 1976 TO 1980				
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT	PREVIOUSLY OBTAINED CODE	REQUIRED 1981 & 1976- AFTER 1980	AUTHOR	CONTEM -IZED	PLATED	1976	1977	1978	1979	1980	
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964	1970	246-	123-URF 62-URP			61-	61-		61-					
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964	1970	108-	54-URF 27-URP			27-	27-		27-					
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964	1976	250-	125-URF 62-URP			63-	63-		63-					
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET (RESIDENTIAL AND COMMERCIAL)	1973	1976	325-	162-URF 82-URP			81-	81-		81-					
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976	1976	137-	68-URF 34-URP			35-	35-		35-					
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATTLE, RENTALS ETC	1966	1976	139-	70-URF 35-URP			34-	34-		34-					
TOTAL SUB-SECTION 021				1,205-	904-			301-	301-		301-					
TOTAL NORTH END				8,040	6,019	1,818		203	203		203					

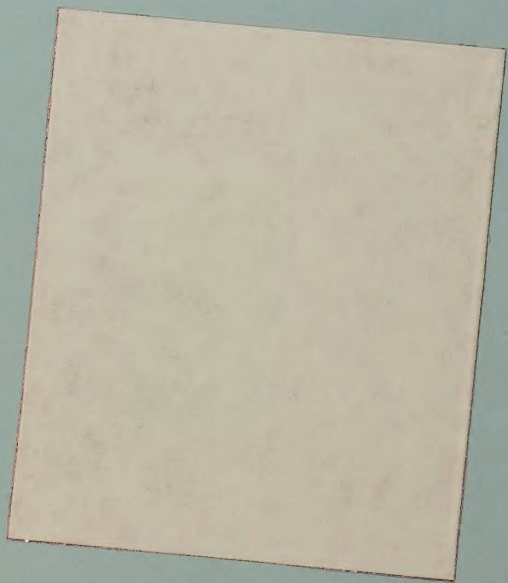
CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 022 LLOYD D. JACKSON SQUARE		PROJECT STA-RT	FIN-ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980						
CODING-	PROJECT DESCRIPTIONS							AUTHOR	CONTEM-PLATED	1976	1977	1978	1979	1980
1 78002	ADMINISTRATION	1968	1977	2,000	1,000 URF	107 CMH								
2 74-88					500 URP	54 D								
3 E7340667					139 CF	200 CL								
4 1968														
1 78006	PROVISION FOR TEMP-ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968	1972	150	75 URF	25 CMH								
2 74-88					37 URP	13 D								
3 E7340667														
4 1968														
1 78007-A	CONTINGENCY	1968	1976	238	119 URF		60	60	60					
2 74-88					59 URP									
3 E7340667														
4 1968														
1 78010	LAND ACQUISITION AND CLEARANCE	1967	1976	24,117	12,059 URF	1,744 D	649	649	649					
2 74-88					6,029 URP	3,423 CMH								
3 E7340667					213 RS									
4 1967														
1 78250	MUNICIPAL SERVICES INSIDE SQUARE	1968	1976	2,518	1,259 URF	200 D	302	302	302					
2 74-88					629 URP									
3 E7340667					21 CFW									
4 1968					107 RS									
1 78991	MUNICIPAL SERVICES OUTSIDE SQUARE-ROADWAYS AND SIDEWALKS	1969	1976	78			78	78	78					
2 74-88														
3 E7340667														
4 1969														
1 78999	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967	1976	165		17 D	148	148	148					
2 74-88														
3 E7340667														
4 1967														
TOTAL SUB-SECTION 022				29,266	22,246	5,783	1,237	1,237	1237					



CONTROL	0	MUNICIPAL
SECTION	02	URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION	023 LLOYD D. JACKSON SQUARE RECOVERIES	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	N G ***** PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
CODING-	PROJECT DESCRIPTIONS											
1 85300-A 2 74-88 3 E7340667 4 1968	LAND PURCHASED FROM PARTNERSHIP AT \$1 PER SQ.FT.- THEATRE AUDITORIUM SITE-90,832 SQ.FT.. TRADE AND CONVENTION CENTRE-53,538 SQ.FT.	1968 1974	144-	72-URF 36-URP		36-	36-	36-				
1 85300-B 2 74-88 3 E7340667 4 1968	ART GALLERY AND PUBLIC LANDS-57,879 SQ.FT.. LIBRARY AND MARKET SITE-51,808 SQ.FT.. OTHER MUNICIPAL PURPOSES 102,318 SQ.FT.	1971 1974	212-	106-URF 53-URP		53-	53-	53-				
1 85300-C 2 74-88 3 E7340667 4 1968	LAND PURCHASED BY PARTNERSHIP-SOLD TO BOARD OF EDUCATION	1968 1974	167-	84-URF 42-URP		41-	41-	41-				
1 85300-D 2 74-88 3 E7340667 4 1975	LAND PURCHASED FROM PARTNERSHIP AT \$9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-17400 SQ. FT.	1975 1975	156-	78-URF 39-URP		39-	39-	39-				
1 85400-A 2 74-88 3 E7340667 4 1967	OTHER RECOVERY-GROUND LEASES AND PROPERTY RENTALS	1967 1976	835-	418-URF 209-URP		208-	208-	208-				
1 85400-B 2 74-88 3 E7340667 4 1970	GROUND LEASES AND OVERHEAD RECOVERED- 100 PER CENT CITY	1970 1976	418-			418-	418-	418-				

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) SYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D. JACKSON
SQUARE RECOVERIES

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY
OTHER RECEIPTS OBTAINED
AMOUNT CODE AMOUNT CODE

ANALYSIS OF REQUIREMENTS 1976 TO 1980
1981 & 1976- AUTHOR CONTEM 1976 1977 1978 1979 1980
AFTER 1980 -IZED PLATED

CODING- PROJECT DESCRIPTIONS

TOTAL SUB-SECTION 023

1,932-

795-

TOTAL LLOYD D. JACKSON SQUARE

27,334

1,137-
21,109

5,783

442

795-
442

795-
442

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 025 YORK STREET RECOVERIES		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS						1976	1977	1978	1979	1980
1 79010 2 75-150 3 H6213 4 1968	LAND SALES-BOARD OF EDUCATION (BLOCKS 102, 114 118 AND 119)	1968 1976	326-	163-URF 82-URP		81- 81-	81-				
1 79011 2 75-150 3 H6213 4 1968	LAND SALES-LAND FOR FUTURE INSTITUTIONAL USE-HESS, CAROLINE, NAPIER AND YORK (BLOCK 115)	1968 1976	116-	58-URF 29-URP		29- 29-	29-				
1 79012 2 75-150 3 H6213 4 1972	LAND SALES-MERRICK GORE CONNECTION JAMES AND WILSON	1972 1976	187-	93-URF 47-URP		47- 47-	47-				
1 79013 2 75-150 3 H6213 4 1973	LAND SALES-CAROLINE STREET-YORK TO CANNON 18,347 SQ FT	1973 1976	18-			18- 18-	18-				
1 79023 2 75-150 3 H6213 4 1972	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 101-66,790 SQ FT AND BLOCK 117-26,626 SQ FT)	1972 1976	1,186-			1,186- 1186-	1186-				
1 79250 2 75-150 3 H6213 4 1972	RECOVERY FROM ENGINEERING PROJECTS	1972 1974	137-	34-URP 68-URF		35- 35-	35-				
TOTAL SUB-SECTION 025			1,970-	574-		1,396-	1,396-	1396-			
TOTAL SECTION 02			41,808	32,244	9,564						

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB. 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 031 TRAFFIC

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	31515-A	VEHICLE AND TRANSIT	1977 1979	1,100	550 RS	550	550	70	230	250		
2		OPTIMIZATION BY										
3		COMPUTER ANALYSES										
4	1977	AND DESIGN										
1	32500-A	SIGNAL SYSTEM	1976 1976	140	70 RS	70	70	70				
2		DEVELOPMENT-1976										
3		PROGRAM										
4	1976											
1	33500-A	SIGNAL SYSTEM	1977 1977	150	75 RS	75	75	75				
2		DEVELOPMENT-1977										
3		PROGRAM										
4	1977											
1	34500-A	SIGNAL SYSTEM	1978 1978	160	80 RS	80	80		80			
2		DEVELOPMENT-1978										
3		PROGRAM										
4	1978											
1	35500-A	SIGNAL SYSTEM	1979 1979	170	85 RS	85	85				85	
2		DEVELOPMENT-1979										
3		PROGRAM										
4	1979											
1	38500-A	SIGNAL SYSTEM	1980 1980	180	90 RS	90	90					90
2		DEVELOPMENT-1980										
3		PROGRAM										
4	1980											
TOTAL SUB-SECTION 031				1,900	950	950	950	70	145	310	335	90

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CODING-

(1) CAPITAL BUDGET NO.

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

SUB-SECTION 033 FIRE

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM- -IZED PLATED	1976	1977	1978	1979	1980
1 32533 2 75-169 3 H5959 4 1972	RENOVATION OF CENTRAL FIRE STATION	1972 1976	1,872		100 D 1,772 CL							
1 34535 2 75-223 3 E741486 4 1974	FIRE STATION-MOHAWK ROAD AND GARTH STREET-LAND ACQUISITION AND CONSTRUCTION	1974 1976	384		344 D	40	40	40				
1 34535-A 2 3 4 1976	FIRE STATION-MOHAWK ROAD AND GARTH STREET-LAND ACQUISITION AND CONSTRUCTION- INCREASED COST	1976 1976	91			91		91	91			
1 35534 2 3 4 1976	RENOVATION OF SANFORD STATION	1976 1977	275			275		275	150	125		
1 36537 2 3 4 1977	TRAINING TOWER AT EAST MOUNTAIN FIRE STATION-BIRCHMOUNT ROAD AND STONE CHURCH ROAD-LAND ACQUISITION AND CONSTRUCTION	1977 1978	362			362		362		162	200	
1 37537 2 3 4 1978	FIRE STATION- EAST MOUNTAIN AREA- BIRCHMOUNT ROAD AND STONE CHURCH ROAD- CONSTRUCTION	1978 1979	450			450		450		225	225	

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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(000'S)

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CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 033 FIRE

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1976 TO 1980							
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED 1981 & 1976- AMOUNT CODE AFTER 1980	REQUIRED	AUTHOR	CONTEM -IZED PLATED	1976	1977	1978	1979	1980
TOTAL SUB-SECTION 033			3,434		2,216	1,218	40	1,178	281	287	425	225	
TOTAL SECTION 03			5,334	950	2,216	2,168	40	2,128	351	432	735	560	90

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL
SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	N G ***** REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS					1976	1977	1978	1979	1980
1 30154 2 9206 3 E6156-60 4 1960	LAND ACQUISITION-HIGHWAY NO.403, AND THE SUPPLY AND ERECTION OF A CHAIN LINK FENCE	1960 1976	1,340	483 RS	725 D 132 CL					
1 31208 2 9538 3 E7993-61 4 1961	317 ACRES OF LAND IN STONEY CREEK AREA-LAND ACQUISITION	1961 1976	1,000		807 D 8 CF	185	185	185		
1 35155 2 3 4 1976	BURLINGTON STREET WIDENING-STRATHEARNE TO QEW	1976 1977	650	300 RS		350	350	350		
1 35155-A 2 3 4 1977	BURLINGTON STREET WIDENING BIRCH TO VICTORIA	1977 1978	1,500	600 RS		900	900	450	450	
1 35299 2 3 4 1976	CHEDOKE CREEK-IMPROVEMENTS	1976 1976	350			350	350	350		
1 36158 2 3 4 1978	VICTORIA AVENUE AND WELLINGTON STREET-GRADE SEPARATION AT CNR MAIN LINE (NORTH OF BARTON STREET)	1978 1979	2,500	1,250 GCF 125 RRC 500 RS		625	625	225	400	
1 A 31150 2 76-6 3 E73407 4 1973	YORK STREET WIDENING-QUEEN TO DUNDURN LAND ACQUISITION	1973 1975	5,098	2,499 RS	1,899 D	700	700	700		

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980						
CODING-	PROJECT DESCRIPTIONS						AUTHOR -IZED	CONTEM PLATED	1976	1977	1978	1979	1980
1 A 33173 2 3 4 1978	PERIMETER ROAD- CONSTRUCTION	1978	1981	18,000	7,000 RS		6,000	5,000	5000			1000	4000
1 B 34176 2 75-282 3 E74818 4 1974	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- LAND ACQUISITION	1975	1976	796	390 RS	350 D	56	56	56				
1 B 34176-A 2 75-234 3 E75258 4 1974	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- CONSTRUCTION	1975	1977	265	115 RS	100 D	50	50		50			
1 B 34176-B 2 3 4 1976	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- CONSTRUCTION- INCREASED COST	1976	1977	385	185 RS		200	200	200				
1 B 34178 2 3 4 1977	RAILWAY STUDY TO DETERMINE RELOCATION OR ABANDONMENT OF RAILWAY LINES IN THE CITY	1977	1978	250	100 RS		150	150	100	50			
1 B 34179 2 3 4 1977	CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS- JOHN STREET TO WELLINGTON	1977	1978	570	250 RS		320	320	160	160			

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB. 6, 1976
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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS				AMOUNT CODE					
1 C 34175 2 3 4 1980	CHARLTON AVENUE- SHERMAN ACCESS TO SANFORD- IMPROVEMENTS	1980	1981	1,500	700 RS		400	400	400	400
1 C 34180 2 3 4 1976	UPPER JAMES STREET- FENNELL AVENUE TO SOUTH OF HESTER- IMPROVEMENT AND RECONSTRUCTION	1976	1976	575	350 RS		225		225	225
1 C 34181 2 3 4 1976	NASHDALE ROAD ROADWAY CONSTRUCTION HIGHWAY 20 TO KENORA AVENUE	1976	1977	275			275		275	275
1 C 34182 2 3 4 1976	KENORA AVENUE IMPROVEMENTS- BARTON TO BANCROFT	1976	1977	225	100 RS		125		125	125
1 C 34183 2 3 4 1977	NASH ROAD- IMPROVEMENTS- BARTON TO BANCROFT	1977	1977	110	50 RS		60		60	60
1 C 34184 2 75-120 3 E742154 4 1974	MOUNTAIN AVENUE ABERDEEN TO HILLCREST- ROAD, CURBS AND SIDEWALKS RECONSTRUCTION	1975	1976	97	30 RS		67	67		67
1 C 34185 2 75-229 3 E75912 4 1975	PARADISE ROAD- KING TO NORWOOD- RECONSTRUCTION	1975	1976	250	100 RS		150	150		150

SECTION 04 PUBLIC WORKS

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CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA-RT	FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976-1980 AFTER	AUTHOR CONTEM-PLATED	1976	1977	1978	1979	1980
1 P 33125 2 3 4 1976	1977 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1977	1978	3,700	1,365 RS	2,335	2335		1235	1100		
1 P 34126 2 3 4 1977	1978 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1978	1979	4,000	1,476 RS	2,524	2524		1324	1200		
1 P 39127 2 3 4 1978	1979 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1979	1980	4,400	1,624 RS	2,776	2776				1476	1300
1 R 33170 2 3 4 1976	HIGHWAY WIDENINGS MISCELLANEOUS-LAND ACQUISITION	1976	1977	200	100 RS	100	100	50	50			
1 R 33171 2 3 4 1977	HIGHWAY WIDENINGS MISCELLANEOUS-LAND ACQUISITION	1977	1978	200	100 RS	100	100		50	50		
1 R 34175 2 3 4 1978	HIGHWAY WIDENINGS MISCELLANEOUS-LAND ACQUISITION	1978	1979	200	100 RS	100	100			50	50	
1 S 33159 2 74-26 3 E732374 4 1973	INTERSECTION IMPROVEMENTS-UPPER WELLINGTON AT FENNELL-LAND ACQUISITION	1973	1976	100	50 RS	50 D						

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) SYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA-RT FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976-1980 AUTHOR CONTEM-PLATED	1976	1977	1978	1979	1980
1 T 33165	INTERSECTION IMPROVEMENTS-UPPER GAGE AT FENNELL	1978 1979	400	170 RS	230	230		80	150	
2										
3										
4 1978										
1 T 33166	INTERSECTION IMPROVEMENTS-UPPER GAGE AT MOHAWK	1978 1979	350	150 RS	200	200		70	130	
2										
3										
4 1978										
1 T 33167	INTERSECTION IMPROVEMENTS-WEST 5TH AT MOHAWK	1976 1978	400	170 RS	230	230	100	130		
2										
3										
4 1976										
1 U 32158	INTERSECTION IMPROVEMENTS-UPPER SHERMAN AT CROCKETT	1977 1978	270	110 RS	160	160	100	60		
2										
3										
4 1977										
1 U 33162	INTERSECTION IMPROVEMENTS-PARKDALE AT BRAMPTON	1977 1978	375	175 RS	200	200	100	100		
2										
3										
4 1977										
TOTAL SUB-SECTION 040			69,056	28,325	6,196	27,735	26,360	5925	5024	
TOTAL SECTION 04			69,056	28,325	6,196	6,800	27,735	1,375	26,360	4202
						6,800	27,735	1,375	4202	5925
								6302	5024	6282
								6302		6282

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 05 SANITATION AND WASTE
REMOVAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 051 OTHER

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1981 & 1976- AMOUNT CODE AMOUNT CODE AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	33276	NEW STRUCTURE WITH	1977 1978	650		650	650	250	400		
2		UTILITY SERVICES FOR									
3		GARBAGE COLLECTION									
4	1977	OPERATION AT THE									
		SOLID WASTE									
		REDUCTION SITE AND									
		RELOCATION COSTS									
1 A	32271	DISTRICT YARD	1977 1978	510		510	510	100	410		
2		BUILDING ON HILL AND									
3		RICHMOND STREETS-									
4	1977	CONSTRUCTION									
TOTAL SUB-SECTION 051				1,160		1,160	1,160	350	810		
TOTAL SECTION 05				1,160		1,160	1,160	350	810		

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1 A	33266	FOUR LIGHTED TENNIS COURTS AND WASHROOM FACILITIES AT WESTDALE SECONDARY SCHOOL	1974 1976	80	16 BE 64 CL							
2												
3												
4	1974											
1 B	33264	FOUR LIGHTED TENNIS COURTS AT SECONDARY SCHOOL	1976 1976	60	11 CC 18 BE		31	31	31			
2												
3												
4	1976											
1 C	31258	RECREATION CENTRE MOUNTAIN-SIR ALLAN MACNAB SECONDARY SCHOOL	1981 1982	1,300	75 CC 20 BE	1,205						
2												
3												
4	1980											
1 C	39271	ADDITION OF DIVING BAY-HUNTINGTON PARK RECREATION CENTRE	1981 1982	1,000	75 CC	925						
2												
3												
4	1980											
TOTAL SUB-SECTION 060				2,440	215 64	2,130	31	31	31			

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CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 061 COMMUNITY SERVICES

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1976 TO 1980

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1976 TO 1980		AUTHOR CONTEM 1976 1977 1978 1979 1980						
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	-IZED PLATED							
1 C 36256-A	HAMILTON PLACE PLAZA	1977 1978	120				120	120	40	80				
2	TRELLIS CONSTRUCTION													
3	(NORTH HALF-STAGE 2)													
4 1977														
TOTAL SUB-SECTION 061			26,039	7,700	8,819	9,520	9,300	220	5100	4340	80			

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY N G ***** OTHER RECEIPTS OBTAINED 1981 & 1976- AMOUNT CODE AMOUNT CODE AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM 1976 1977 1978 1979 1980 -IZED PLATED
1	35629	MACASSA PARK	1975 1976	85	85 CL	
2		FIELD HOUSE				
3						
4	1975					
1	B 23633	CONSTRUCTION OF	1977 1977	100		100 100 100
2		TENNIS COURTS				
3						
4	1977					
1	B 24635	CONSTRUCTION OF DUAL	1980 1980	175		175 175 175
2		CLUBHOUSE AND				
3		LAWN BOWLING GREEN				
4	1980					
1	D 28610	MOHAWK SPORTS PARK	1975 1976	400		400 400 400
2	75-263	(STAGE 2)				
3	E75580	SPORTS FIELD AND				
4	1975	CHANGE ROOMS				
1	D 28610-A	MOHAWK SPORTS PARK	1980 1981	500		250 250 250 250
2		(STAGE 3)				
3						
4	1980					
1	D 28611	KING'S FOREST	1976 1977	400	75 CC 325 CL	
2		WINTER SPORTS PARK				
3		T-BARS, LIGHTING, SNOW				
4	1976	EQUIPMENT AND SLOPE CONSTRUCTION-STAGE 1				
1	E 25638	PRIORITY PROPERTY	1975 1976	500	500 CL	
2	75-262	ACQUISITION IN THE				
3	E75571	DEVELOPED AREAS OF				
4	1975	THE CITY				

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 1981 & 1976- REQUIRED AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1 E	25638-A	PRIORITY PROPERTY	1976 1977	500		500	500	250	250			
2		ACQUISITION IN THE										
3		DEVELOPED AREAS OF										
4	1976	THE CITY										
1 E	25638-B	PRIORITY PROPERTY	1977 1978	500		500	500			500		
2		ACQUISITION IN THE										
3		DEVELOPED AREAS OF										
4	1977	THE CITY										
1 E	25638-C	PRIORITY PROPERTY	1978 1979	500		500	500				500	
2		ACQUISITION IN THE										
3		DEVELOPED AREAS OF										
4	1978	THE CITY										
1 E	25638-D	PRIORITY PROPERTY	1979 1980	500		500	500					500
2		ACQUISITION IN THE										
3		DEVELOPED AREAS OF										
4	1979	THE CITY										
TOTAL SUB-SECTION 062				4,160	75	910	2,925	400	2,525	350	500	925
TOTAL SECTION 06				32,639	7,990	9,793	12,476	9,700	2,776	4,690	500	925

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 6, 1976
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SECTION 07 MUNICIPAL SERVICES
-CITY'S SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 070 LOCAL IMPROVEMENTS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	35000	SUMMARY OF CITY'S	1976 1977	1,050	250 RS	800	800	800				
2		SHARE OF ALL										
3		LOCALS FOR 1976										
4	1976											
1	36000	SUMMARY OF CITY'S	1977 1978	1,050	250 RS	800	800	800				
2		SHARE OF ALL										
3		LOCALS FOR 1977										
4	1977											
1	37000	SUMMARY OF CITY'S	1978 1979	800	185 RS	615	615			615		
2		SHARE OF ALL										
3		LOCALS FOR 1978										
4	1978											
1	38000	SUMMARY OF CITY'S	1979 1980	800	185 RS	615	615				615	
2		SHARE OF ALL										
3		LOCALS FOR 1979										
4	1979											
1 A	30000	SUMMARY OF CITY'S	1980 1981	800	185 RS	615	615					615
2		SHARE OF ALL										
3		LOCALS FOR 1980										
4	1980											
TOTAL SUB-SECTION 070				4,500		3,445	3,445	800	615	615		
TOTAL SECTION 07				4,500	1,055	3,445	3,445	800	615	615		
					1,055			800	615	615		

CONTROL	0	MUNICIPAL
SECTION	08	INDEPENDENT BOARDS

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CODING-

(1) CAPITAL BUDGET NO.

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

SUB-SECTION	081 HAMILTON PUBLIC LIBRARY BOARD	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** ANALYSIS OF REQUIREMENTS 1976 TO 1980	1976	1977	1978	1979	1980
CODING-	PROJECT DESCRIPTIONS					1981 & 1976- AFTER 1980	AUTHOR -IZED	CONTEM PLATED			
1 2 3 4	23400-A MAIN HAMILTON PUBLIC LIBRARY- DESIGN FEES	1975 1978	682			682 682			410	128	144
1 2 3 4	23400-B MAIN HAMILTON PUBLIC LIBRARY CONSTRUCTION (150,000 SQ FT)	1976 1978	8,259			8,259		8259	3000	3000	2259
1 2 3 4	23400-C MAIN HAMILTON PUBLIC LIBRARY- FURNITURE AND SHELIVING	1978 1979	930			930		930		830	100
1 2 3 4	25401 WHITNEY PLAZA BRANCH LAND ACQUISITION	1979 1979	93			93		93			93
1 2 3 4	25401-A WHITNEY PLAZA BRANCH CONSTRUCTION	1981 1981	228			228					
1 2 3 4	26402 EAST END OF MOUNTAIN BRANCH-LAND ACQUISITION	1976 1976	50			50		50	50		
1 2 3 4	26402-A EAST END OF MOUNTAIN BRANCH-CONSTRUCTION	1981 1981	990			990					
1 2 3 4	27403 TERRYBERRY BRANCH ADDITIONAL FLOOR CONSTRUCTION	1980 1981	350			150 200		200			200

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1976 TO 1980						
CODING- PROJECT DESCRIPTIONS					SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	28404	ROSEDALE BRANCH	1980 1980	83				83	83				83
2		LAND ACQUISITION											
3													
4	1980												
1	28404-A	ROSEDALE BRANCH	1981 1981	228			228						
2		CONSTRUCTION											
3													
4	1981												
TOTAL SUB-SECTION 081				11.893			10,297	682	9,615	3460	3128	193	283
							1,596						

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 082 FARMERS' MARKET

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1976 TO 1980									
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED 1981 & 1976- AMOUNT CODE AFTER 1980	REQUIRED 1981 & 1976- AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980			
1 26407	THE FARMERS' MARKET-	1976 1977	121		121 CL										
2 75-283	DESIGN FEES														
3 E741488															
4 1975															
1 26407-A	THE FARMERS' MARKET-	1976 1978	1,500			1,500									
2	CONSTRUCTION														
3															
4 1976															
TOTAL SUB-SECTION 082			1,621		121	1,500	1,500	700	400	400					

CAPITAL BUDGET PROGRAM 1976 - 1980
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SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY		***** F I N A N C I N G *****										ANALYSIS OF REQUIREMENTS 1976 TO 1980				
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	AUTHOR	CONTEM	1976	1977	1978	1979	1980			
							-IZED	PLATED								
1 D 33410	LAND ACQUISITION	1978 1978	250	250 PR												
2	AND DEVELOPMENT OF															
3	ADDITIONAL PARKING															
4 1978	FACILITIES IN															
	VARIOUS LOCATIONS															
1 E 39411	LAND ACQUISITION	1979 1979	250	250 PR												
2	AND DEVELOPMENT OF															
3	ADDITIONAL PARKING															
4 1979	FACILITIES IN															
	VARIOUS LOCATIONS															
TOTAL SUB-SECTION 083			14.119		7.016				960	960	700					
TOTAL SECTION 08			27.633	4.368	7.137	1.775	960	12.075	4228	160	100					
				4.368		3.371	12.757	682	4160	3793	193	383				

CAPITAL BUDGET PROGRAM 1976 - 1980
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
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(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL
SECTION 09 CONTINGENCY

SUB-SECTION 090 GENERAL CONTINGENCY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1976 TO 1980 1981 & 1976- REQUIRED AFTER 1980	AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	36590	1976 CAPITAL CONTINGENCY	1976 1977	2,300		2,300	2300 2300					
2												
3												
4	1976											
1	37590	1977 CAPITAL CONTINGENCY	1977 1978	2,000		2,000	2000		2000			
2												
3												
4	1977											
1	38590	1978 CAPITAL CONTINGENCY	1978 1979	2,000		2,000	2000			2000		
2												
3												
4	1978											
1	39590	1979 CAPITAL CONTINGENCY	1979 1980	2,000		2,000	2000				2000	
2												
3												
4	1979											
1 A	30590	1980 CAPITAL CONTINGENCY	1980 1980	2,000		2,000	2000					2000
2												
3												
4	1980											
TOTAL SUB-SECTION 090				10,300		10,300	10,300	2000	2000	2000	2000	
TOTAL SECTION 09				10,300		10,300	10,300	2300	2000	2000	2000	
TOTAL CONTROL 0				209,459	82,992	38,746	74,990	62,754	2300	18970	2000	9862
						12,731	12,236	19578	15435		11145	

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CODING-
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY

SUB-SECTION 150 CAPITAL LEVY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED	1976	1977	1978	1979	1980
1	64501	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS	1976 1980		20,860		20,860	20860	3949	4057	4169	4284 4401
2												
3												
4												
1	64501-A	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS-	1976 1976		450-		450-	450-	450-			
2												
3												
4	1976	COMMITTED-YORK STREET WIDENING-LAND ACQUISITION										
1	64501-B	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS-	1976 1976		325-		325-	325-	325-			
2												
3												
4	1976	COMMITTED-KING'S FOREST WINTER SPORTS PARK-EQUIPMENT AND SLOPE CONSTRUCTION										
TOTAL SUB-SECTION 150					20,085		20,085	20,085	3174	4057	4169	4284 4401
TOTAL SECTION 15					20,085		20,085	20,085	3174	4057	4169	4284 4401
TOTAL CONTROL 1					20,085		20,085	20,085	3174	4057	4169	4284 4401
TOTAL CONTROL (0) MINUS CONTROL (1)				209,459	103,077	38,746	12,731	54,905	42,669	14913	11266	5578 6744

CAPITAL BUDGET PROGRAM 1976 - 1980 ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS AS AT FEB 6, 1976 (000'S)													PAGE 36					
CONTROL	2	SELF-SUSTAINING											CODING-					
SECTION	21	MUNICIPAL SERVICES -OWNERS' SHARE											(1) CAPITAL BUDGET NO.					
													(2) BYLAW NUMBER					
													(3) OMB NUMBER					
													(4) OMB YEAR REQUIRED					
SUB-SECTION	210	LOCAL IMPROVEMENTS	PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1981 & 1976- AFTER 1980	ANALYSIS OF REQUIREMENTS 1976 TO 1980 AUTHOR CONTEM -IZED PLATED					1976	1977	1978	1979	1980
1 75000 2 VARIOU 3 VARIOUS 4 1975		SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1975	1975	1976	1,150	50 COM		1,100	1100		1100							
1 76000 2 3 4 1976		SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1976	1976	1977	1,000	50 COM		950		950		950						
1 77000 2 3 4 1977		SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1977	1977	1978	700	50 COM		650		650				650				
1 78000 2 3 4 1978		SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1978	1978	1979	700	50 COM		650		650					650			
1 79000 2 3 4 1979		SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1979	1979	1980	700	50 COM		650		650							650	
TOTAL SUB-SECTION 210					4,250			4,000	2,900	1100	950	650	650					
TOTAL SECTION 21					4,250	250		4,000	2,900	1100	950	650	650	650				
TOTAL CONTROL 2					4,250	250		4,000	2,900	1100	950	650	650	650				
TOTAL CONTROLS (0-1+2) - CITY					213,709													
						103,327	38,746	12,731	13,336	17504	15863	11916	6228	7394				

1976-1980 PROVISIONAL CAPITAL BUDGET PROGRAM
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1981 OR AFTER
(000'S)

PAGE 37

DESCRIPTION	PROJECT START FINISH		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		YEAR OF FINANCING				
					1986 AND AFTER	1981- 1985	1981	1982	1983	1984	1985
MUNICIPAL GENERAL											
PROTECTION TO PERSONS AND PROPERTY											
TRAFFIC											
SIGNAL SYSTEM DEVELOPMENT	1981	1985	950	475 RS		475	85	90	95	100	105
TOTAL PROTECTION TO PERSONS AND PROPERTY			950	475		475	85	90	95	100	105
PUBLIC WORKS											
GREENHILL AVENUE - HIGHWAY ACROSS REDHILL VALLEY - ROSSEAU ROAD TO MOUNT ALBION ROAD	1981	1982	1,000	400 RS		600	300	300			
EXTENSION OF PARKDALE AVENUE - KING TO GREENHILL - STAGE 1	1981	1982	1,500	700 RS		800	400	400			
EXTENSION OF PARKDALE AVENUE - GREENHILL TO MOUNT ALBION ROAD - STAGE 2	1981	1982	1,000	450 RS		550	275	275			
CHARLTON AVENUE EXTENSION	1981	1982	800	400 RS		400	400				
- DESIGN ENGINEERING	1981	1984	8,600	4,000 RS		4,600	1,150	1,150	1,150	1,150	
- CONSTRUCTION											
ST. JOSEPH'S DRIVE AND JAMES STREET IMPROVEMENTS	1981	1982	1,000	450 RS		550	200	350			
CHARLTON AVENUE - SHERMAN ACCESS TO GAGE AVENUE - FEASIBILITY AND ENVIRONMENTAL STUDY	1981	1982	200	100 RS		100	40	60			
LAND ACQUISITION - QUEENSTON ROAD (NS)	1981	1981	250	125 RS		125	125				
KENILWORTH AND CROSTHWAITE AVENUES	1981	1984	16,000	6,000 RS		10,000	2,500	2,500	2,500	2,500	
PARKDALE AVENUE SUBWAY AT C.N.R. MAINLINE	1981	1983	1,000	250 GCF 62 RR 200 RS							
						488	162	163	163		
MOUNTAIN FREEWAY AND A NORTH-SOUTH CONNECTION TO Q.E.W. - CONSTRUCTION	1981	1984	20,000	15,000 RS		5,000	1,250	1,250	1,250	1,250	
GRAY'S ROAD SUBWAY AT C.N.R. MAINLINE	1984	1985	1,000	250 GCF 62 RR 200 RS							
						488				244	244

1976-1980 PROVISIONAL CAPITAL BUDGET PROGRAM
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1981 OR AFTER
(000'S)

PAGE 38

DESCRIPTION	PROJECT		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		YEAR OF FINANCING				
	START	FINISH			1986 AND AFTER	1981- 1985	1981	1982	1983	1984	1985
MUNICIPAL GENERAL - CONTINUED											
PUBLIC WORKS - CONTINUED											
RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1981	1985	23,000	11,000 RS		12,000	2,000	2,000	2,500	2,500	3,000
TOTAL PUBLIC WORKS			75,350	39,649		35,701	8,802	8,448	7,563	7,644	3,244
SANITATION AND WASTE REMOVAL											
SANITATION											
DISTRICT YARD BUILDING ON UPPER WENTWORTH											
- LAND ACQUISITION	1981	1981	150			150	150				
- CONSTRUCTION	1982	1983	480			480		120	360		
TOTAL SANITATION AND WASTE REMOVAL			630			630	150	120	360		
RECREATION AND COMMUNITY SERVICES											
PARKS											
GAGE PARK - RENOVATION OF FOUNTAIN SYSTEM (STAGE 1)	1981	1981	150			150	150				
GAGE PARK - RENOVATION OF FOUNTAIN SYSTEM (STAGE 2)	1981	1981	150			150	150				
CONSTRUCTION OF ONE FIELD HOUSE	1981	1981	150			150	150				
CONSTRUCTION OF IRRIGATION SYSTEM FOR CHEDOKE BEDDOE COURSE	1981	1981	150			150	150				
TOTAL RECREATION AND COMMUNITY SERVICES			600			600	600				
MUNICIPAL SERVICES - CITY'S SHARE	1981	1985	6,500	1,750 RS		4,750	950	950	950	950	950
TOTAL MUNICIPAL SERVICES - CITY'S SHARE			6,500	1,750		4,750	950	950	950	950	950
TOTAL MUNICIPAL GENERAL			79,930	40,324		39,606	9,012	8,633	8,968	9,694	4,299
SELF-SUSTAINING											
MUNICIPAL SERVICES - OWNER'S SHARE	1981	1986	4,250	250 COM	800	3,200		800	800	800	800
TOTAL SELF-SUSTAINING			4,250	250	800	3,200		800	800	800	800
GRAND TOTAL			88,280	42,124	800	45,356	10,587	10,408	9,768	9,494	5,099

GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1985
(000'S)

M U N I C I P A L						S E L F - S U S T A I N I N G						
YEAR	GENERAL	MUNICIPAL SERVICES CORPOR- ATION'S PORTION	PUBLIC HOSPITAL GRANT TO PUBLIC HOSPITALS	LIBRARIES, CEMETERIES, PARKS, PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING	GROSS DEBENTURE DEBT OUT- STANDING	YEAR
ACTUAL												
1961	32,823	5,606	7,138	1,879	47,446	9,004	1,053	9,564	3,166	22,787	70,223	1961
1966	34,284	4,943	12,516	1,619	53,362	9,372	681	11,500	2,658	24,211	77,573	1966
1971	66,434	4,629	7,942	2,816	81,821	8,539	216	16,765	1,962	27,482	109,303	1971
1972	71,100	4,079	7,435	3,298	85,912	8,062	110	18,052	1,795	28,019	113,931	1972
1973	76,846	4,325	6,742	3,375	91,288	7,351		24,535	1,617	33,503	124,791	1973
1974	44,675	669	153	3,333	48,830	6,356			1,427	7,783	56,613	1974
1975	49,807	401	430	2,603	53,241	5,953			1,225	7,178	60,419	1975
ESTIMATE												
1976	58,872	211	420	6,547	66,050	6,156			1,010	7,166	73,216	1976
1977	65,991	54	410	10,519	76,974	6,321			781	7,102	84,076	1977
1978	69,525		398	14,135	84,058	6,277			537	6,814	90,872	1978
1979	70,485		385	14,462	85,332	6,296			277	6,573	91,905	1979
1980	71,703		371	15,358	87,432	6,288				6,288	93,720	1980
1981	67,018		356	14,891	82,265	5,618				5,618	87,883	1981
1982	62,272		340	14,369	76,981	5,011				5,011	81,992	1982
1983	57,414		322	13,808	71,544	4,430				4,430	75,974	1983
1984	52,291		303	13,192	65,786	3,878				3,878	69,664	1984
1985	47,207		282	12,522	60,011	3,366				3,366	63,377	1985

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY

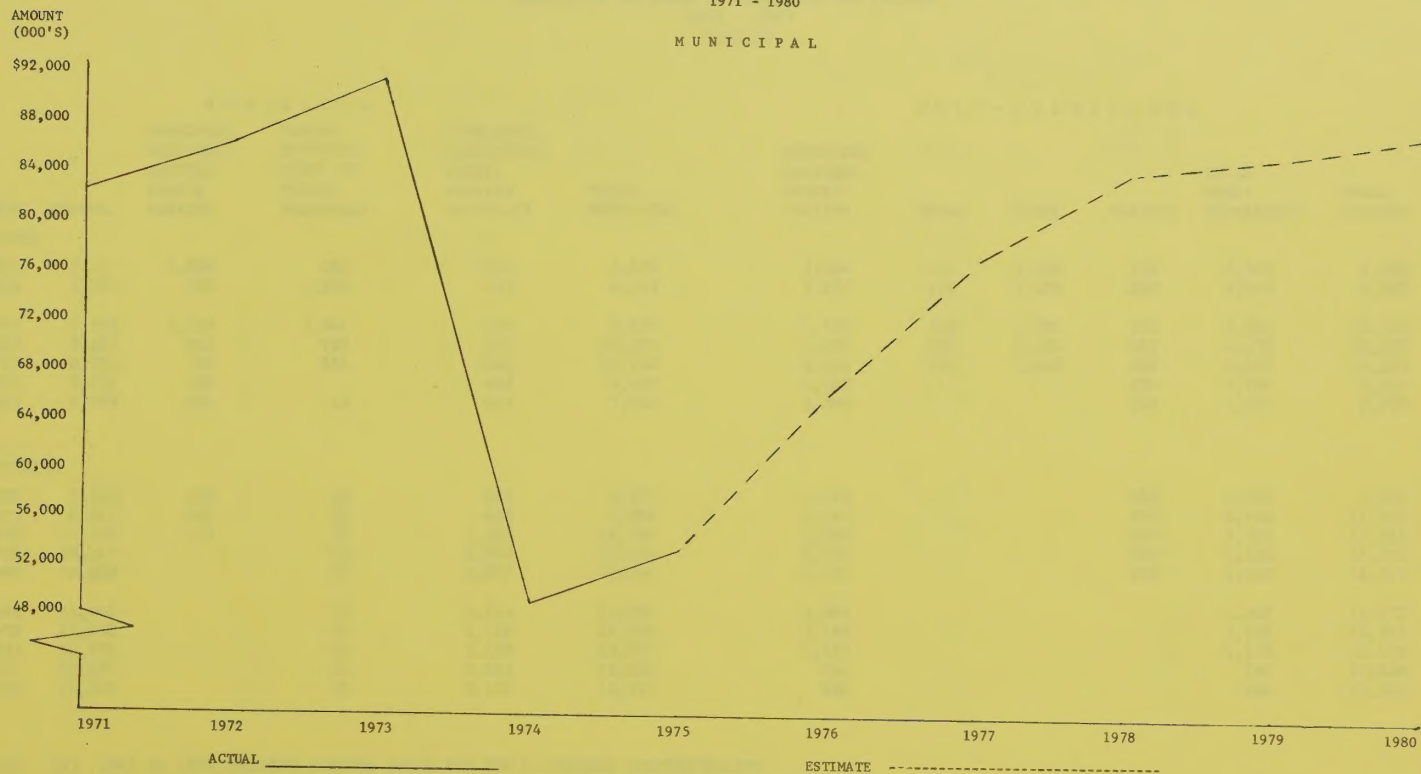
ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1985

M U N I C I P A L					G R O S S				
YEAR	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	YEAR
ACTUAL									
1961	47,446	180	9.168		70,223	266			1961
1966	53,362	187	8.761		77,573	272			1966
1971	81,821	270	11.673	3.210	109,303	361	15.594	4.288	1971
1972	85,912	281	12.116	3.332	113,931	373	16.067	4.418	1972
1973	91,288	297	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.086	1974
1975	53,241	171	6.927	1.905	60,419	194	7.861	2.162	1975
ESTIMATE									
1976	66,050	211	8.363	2.300	73,216	234	9.271	2.550	1976
1977	76,974	244	9.486	2.609	84,076	267	10.361	2.850	1977
1978	84,058	266	10.081	2.772	90,872	287	10.898	2.997	1978
1979	85,332	268	9.960	2.739	91,905	289	10.727	2.950	1979
1980	87,432	273	9.932	2.731	93,720	293	10.646	2.928	1980
1981	82,265	256	9.095	2.501	87,883	273	9.716	2.672	1981
1982	76,981	238	8.283	2.278	81,992	254	8.822	2.426	1982
1983	71,544	220	7.492	2.060	75,974	234	7.956	2.188	1983
1984	65,786	202	6.705	1.844	69,664	214	7.100	1.953	1984
1985	60,011	183	5.952	1.637	63,377	193	6.286	1.729	1985

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY

DEBENTURE DEBT LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1971 - 1980

M U N I C I P A L



NOTE: 1971 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY

DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

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1961 - 1985

(000'S)

M U N I C I P A L						S E L F - S U S T A I N I N G						
YEAR	GENERAL	MUNICIPAL SERVICES CORPORA- TION'S PORTION	PUBLIC HOSPITAL/ GRANT TO PUBLIC HOSPITALS	LIBRARIES, CEMETERIES, PARKS, PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS ' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING	TOTAL PAYMENT	YEAR
ACTUAL												
1961	2,727	1,066	663	214	4,670	1,026	115	1,456	293	2,890	7,560	1961
1966	4,095	735	1,276	217	6,323	1,277	115	1,276	292	2,960	9,283	1966
1971	7,195	1,051	1,061	376	9,683	1,533	115	1,886	290	3,844	11,039	1971
1972	8,219	865	937	371	10,392	1,593	116	2,180	289	4,178	14,570	1972
1973	8,993	799	951	441	11,184	1,562	115	2,443	289	4,409	15,593	1973
1974	5,736	301		460	6,497	1,467			289	1,756	8,253	1974
1975	6,349	302	18	395	7,064	1,384			288	1,672	8,736	1975
ESTIMATE												
1976	7,550	209	53	465	8,277	1,311			288	1,599	9,876	1976
1977	8,692	166	52	891	9,801	1,265			287	1,552	11,353	1977
1978	9,796	57	53	1,393	11,299	1,226			287	1,513	12,812	1978
1979	10,363		53	1,874	12,290	1,184			286	1,470	13,760	1979
1980	10,848		53	1,957	12,858	1,234			286	1,520	14,378	1980
1981	11,542		53	2,114	13,709	1,263				1,263	14,972	1981
1982	11,187		52	2,119	13,358	1,149				1,149	14,507	1982
1983	10,776		53	2,108	12,937	1,173				1,173	14,110	1983
1984	10,694		52	2,102	12,848	996				996	13,844	1984
1985	10,202		31	2,102	12,335	906				906	13,241	1985

NOTE: (1) 1961 TO 1973 INCLUDES AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.
(2) 1975 AND AFTER DOES NOT INCLUDE ACTUARIALLY DETERMINED SINKING FUND DEPOSIT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1985

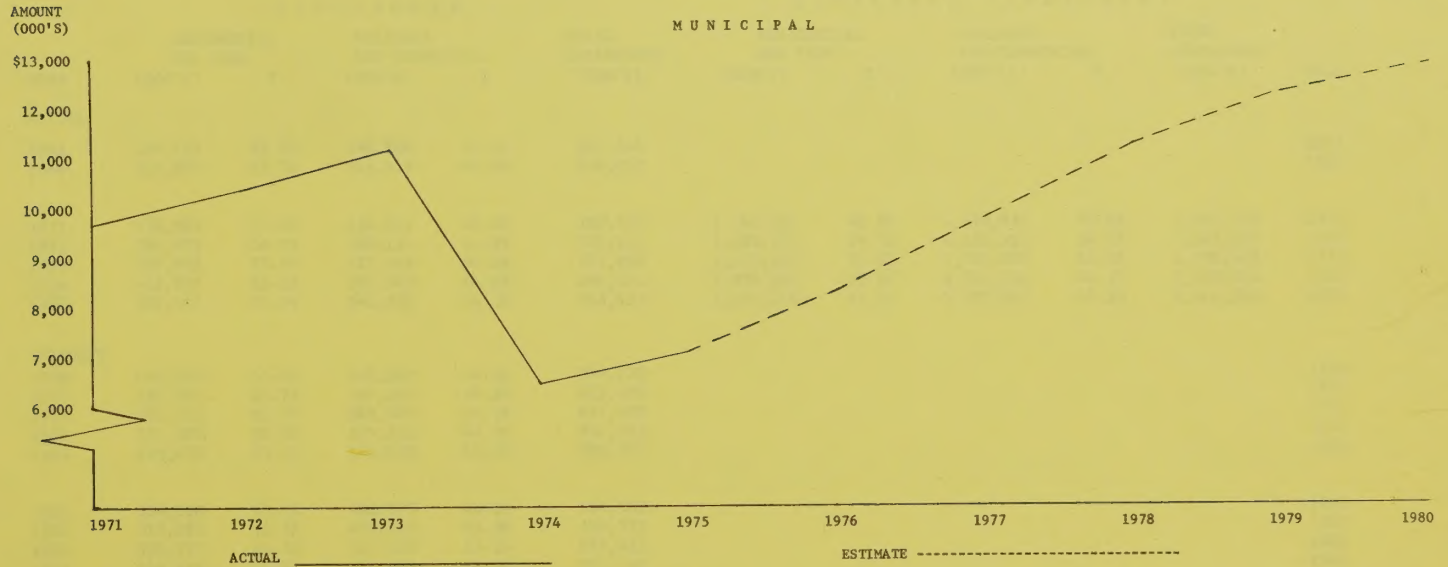
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M U N I C I P A L

YEAR	AMOUNT (000's)	PER CAPITA	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY		REFLECTED AS MILLS ON THE DOLLAR		YEAR
			PREVIOUS YEAR'S	CURRENT YEAR'S	MILLS	INCREASE + DECREASE -	
ACTUAL							
1961	4,670	18	24.064		9.023		1961
1966	6,323	22	23.389		10.381		1966
1971	9,683	32	24.696		13.814		1971
1972	10,392	34	21.046		14.655		1972
1973	11,184	36	20.563		15.664		1973
1974	6,497	21	19.440		8.705		1974
1975	7,064	23	17.245		9.190		1975
ESTIMATE							
1976	8,277	26		16.184	10.480	1.290 +	1976
1977	9,801	31		17.745	12.078	1.598 +	1977
1978	11,299	36		19.299	13.551	1.473 +	1978
1979	12,290	39		19.803	14.345	.794 +	1979
1980	12,858	40		19.546	14.606	.261 +	1980
1981	13,709	43		19.660	15.156	.550 +	1981
1982	13,358	41		18.072	14.373	.783 -	1982
1983	12,937	40		16.512	13.548	.825 -	1983
1984	12,848	39		15.470	13.094	.454 -	1984
1985	12,335	38		14.012	12.235	.859 -	1985

- NOTE: (1) 1961 TO 1973 INCLUDES AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.
(2) 1975 AND AFTER DOES NOT INCLUDE ACTUARIALLY DETERMINED SINKING FUND DEPOSIT.
(3) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1971 - 1980



NOTE: 1971 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

A S S E S S M E N T					E Q U A L I Z E D A S S E S S M E N T						
YEAR	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT (000'S)	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT (000'S)	YEAR
	(000'S)	%	(000'S)	%		(000'S)	%	(000'S)	%		
ACTUAL											
1961	276,635	53.45	240,906	26.55	517,541						1961
1966	324,852	53.34	284,218	46.66	609,070						1966
1971	378,099	53.94	322,831	46.06	700,930	1,168,669	49.89	1,173,931	50.11	2,342,600	1971
1972	382,979	54.01	326,132	45.99	709,111	1,183,753	49.95	1,185,934	50.05	2,369,687	1972
1973	398,849	55.86	315,149	44.14	713,998	1,232,807	51.82	1,145,996	48.18	2,378,803	1973
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
ESTIMATE											
1976	440,182	55.74	349,588	44.26	789,770						1976
1977	452,287	55.74	359,202	44.26	811,489						1977
1978	464,725	55.74	369,080	44.26	833,805						1978
1979	477,505	55.74	379,230	44.26	856,735						1979
1980	490,636	55.74	389,659	44.26	880,295						1980
1981	504,128	55.74	400,375	44.26	904,503						1981
1982	517,992	55.74	411,385	44.26	929,377						1982
1983	532,237	55.74	422,698	44.26	954,935						1983
1984	546,874	55.74	434,322	44.26	981,196						1984
1985	561,913	55.74	446,266	44.26	1,008,179						1985

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

L E V Y						M I L L R A T E							
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	RESIDENTIAL			NON-RESIDENTIAL			TOTAL	YEAR
						MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL		
ACTUAL													
1961	266,707	21,019,122		13,243,765	34,262,887	34.0376		25.9624	60.0000 S	38.1376		25.9624	64.1000 S
1966	285,649	29,279,790		19,204,944	48,484,734	34.0376		24.9624	59.0000 P	38.1376		24.9624	63.1000 P
						41.9133		29.4221	71.3354	45.6618		32.6912	78.3530
1971	303,177	49,377,942		28,948,197	78,326,139	61.3659		38.1985	99.5644	66.4355		42.4428	108.8783
1972	305,316	54,389,027		30,946,558	85,335,585	65.1334		40.1614	105.2948	72.0360		44.6238	116.6598
1973	307,644	58,538,184		31,506,116	90,044,300	62.2216		40.2681	102.4897	69.7770		44.7423	114.5193
1974	306,642	40,963,460	28,960,896	31,930,817	101,855,173	39.0601	26.7296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931
1975	311,886	46,492,353	26,986,450	35,928,904	109,407,707	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954
ESTIMATE													
1976	313,445	51,142,000											1976
1977	315,012	55,233,000											1977
1978	316,587	58,547,000											1978
1979	318,170	62,060,000											1979
1980	319,761	65,784,000											1980
1981	321,360	69,731,000											1981
1982	322,967	73,915,000											1982
1983	324,582	78,350,000											1983
1984	326,205	83,051,000											1984
1985	327,836	88,034,000											1985

NOTE: (1) MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT AND GENERAL SUPPORT GRANT FOR THE YEARS 1974 TO 1985 INCLUSIVE. 1961 TO 1973 ALSO INCLUDES UNCONDITIONAL PER CAPITA GRANT.

(2) S = SEPARATE SCHOOL SUPPORTERS

(3) P = PUBLIC SCHOOL SUPPORTERS

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

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YEAR	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL		YEAR
	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	
1961	6,594	14,118,578	40.34	476	3,984,060	11.19	200	8,879,301	25.26	112	7,091,175	20.20	204	367,935	3.01	7,586	34,441,049	1961
1962	5,728	18,978,825	44.13	405	5,305,279	12.16	172	6,288,451	14.29	128	12,002,171	28.90	1,506	257,959	.52	7,939	42,832,685	1962
1963	6,365	22,495,959	44.54	432	7,086,890	13.46	160	8,378,483	16.22	136	12,992,585	25.24	233	49,423	.54	7,326	51,003,340	1963
1964	6,430	31,627,066	57.31	391	6,776,648	12.18	98	7,423,147	13.28	116	8,694,309	15.45	1,111	412,883	1.78	8,146	54,934,053	1964
1965	5,153	23,177,116	34.28	440	5,982,638	9.31	128	15,070,845	23.58	167	18,217,112	28.58	1,243	541,442	4.25	7,131	62,989,153	1965
1966	4,740	18,695,222	31.93	435	5,969,012	10.37	113	10,082,623	17.13	123	23,092,885	39.26	955	711,792	1.31	6,366	58,551,534	1966
1967	5,117	24,809,751	43.45	450	6,888,414	12.90	108	6,256,384	11.24	132	17,977,511	31.41	1,011	718,398	1.00	6,818	56,650,458	1967
1968	4,584	25,968,360	42.27	434	7,010,253	11.28	96	4,188,419	6.52	136	22,251,280	36.22	1,106	1,770,589	3.71	6,356	61,188,901	1968
1969	4,367	32,121,762	41.42	390	9,326,092	12.50	82	7,224,579	9.26	146	27,013,872	34.73	911	1,611,785	2.09	5,896	77,298,090	1969
1970	4,450	26,433,365	32.19	475	6,368,030	7.54	100	14,844,820	17.70	169	34,275,890	41.17	669	1,240,703	1.40	5,863	83,162,808	1970
1971	4,378	41,225,692	58.57	339	7,594,035	10.49	66	3,455,770	4.61	116	17,429,580	24.39	704	1,274,290	1.94	5,603	70,979,367	1971
1972	4,591	43,566,209	51.20	423	23,738,887	27.78	95	5,533,797	6.43	95	10,295,062	12.91	882	1,895,716	1.68	6,086	85,029,671	1972
1973	3,538	48,616,075	60.84	476	15,388,148	19.19	96	6,015,936	7.35	79	9,334,645	11.43	906	1,531,950	1.19	5,095	80,886,754	1973
1974	2,741	59,660,828	45.12	385	26,210,610	20.23	127	20,564,651	15.10	105	21,117,167	16.34	1,041	2,301,128	3.21	4,399	129,854,384	1974
1975	4,732	66,928,401	43.59	359	45,349,703	29.53	97	15,983,632	10.42	74	24,589,151	16.02	459	673,824	.44	5,721	153,524,711	1975

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